

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Inyo County Office of Education

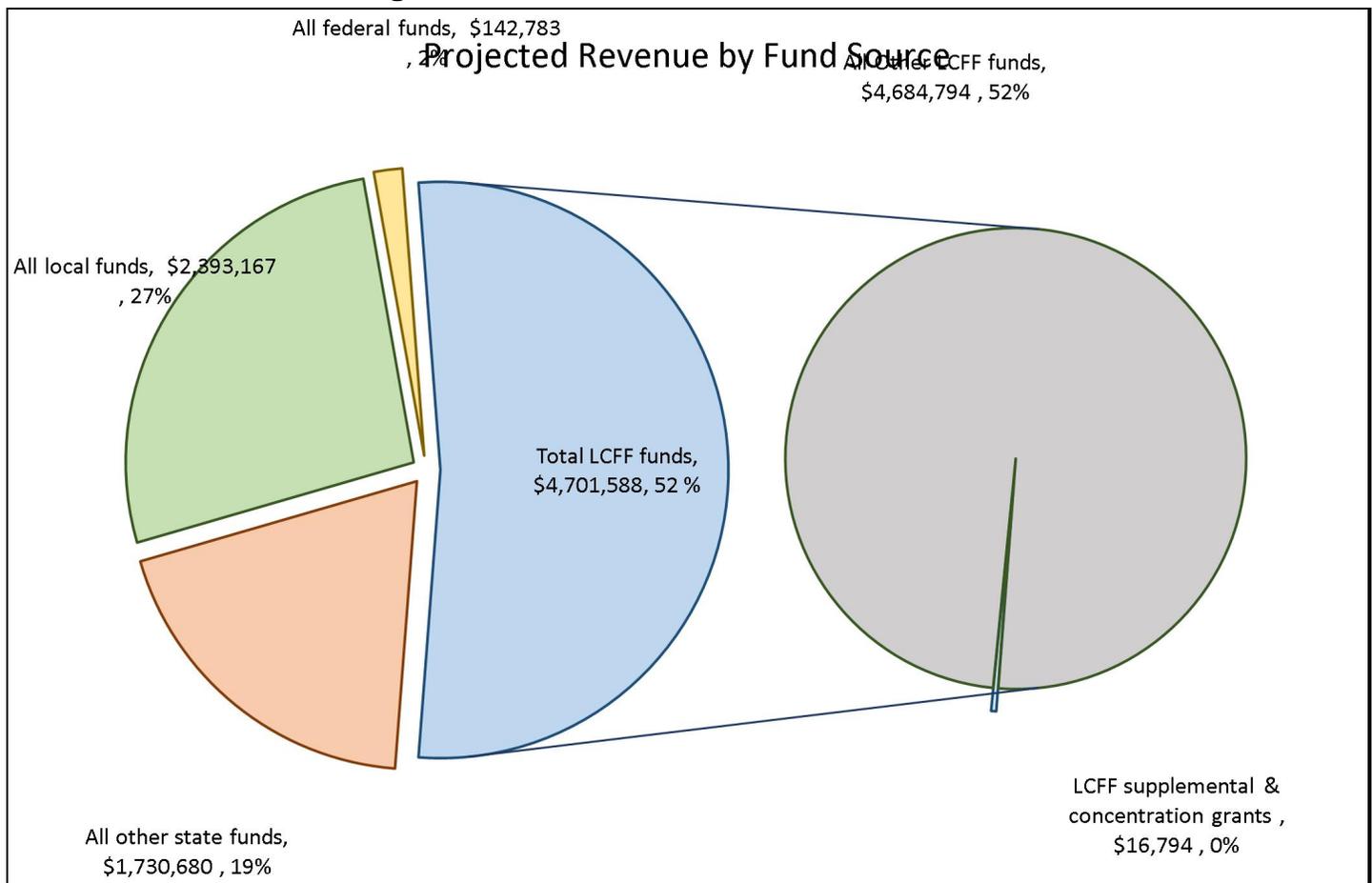
CDS Code: 14101401430073

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Barry Simpson, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

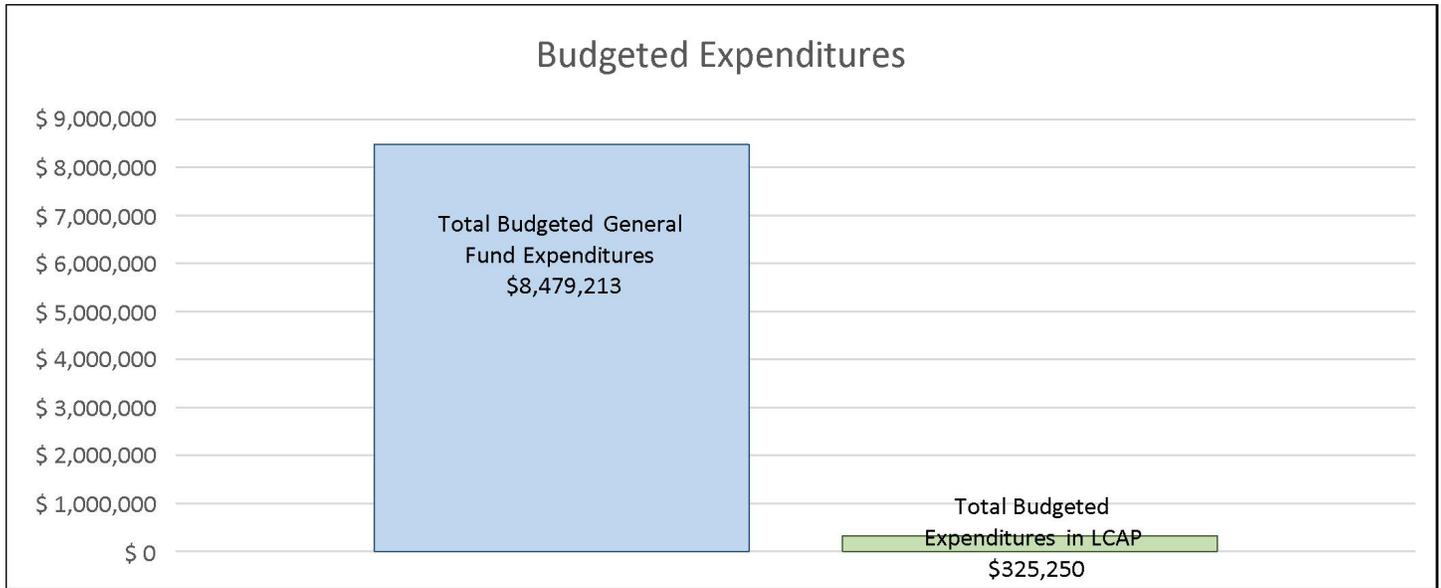


This chart shows the total general purpose revenue Inyo County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for Inyo County Office of Education is \$8,968,218, of which \$4,701,588 is Local Control Funding Formula (LCFF), \$1,730,680 is other state funds, \$2,393,167 is local funds, and \$142,783 is federal funds. Of the \$4,701,588 in LCFF Funds, \$16,794 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Inyo County Office of Education plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Inyo County Office of Education plans to spend \$8,479,213 for the 2019-20 school year. Of that amount, \$325,250 is tied to actions/services in the LCAP and \$8,153,963 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Inyo County Office of Education partners with local schools and the community to provide quality education for over 2,600 students in Inyo county.

Public education in California is a four-level system:

1. California State Department of Education
2. County Offices of Education (58)
3. 11 Superintendent Regions
4. Over 1,000 school districts (6 in Inyo County)

Under the leadership of the Superintendent of Schools, the county office of education provides a support infrastructure for local schools and districts that includes Administrative, Instructional and Direct Student Services. Administrative Support includes the business and operation functions of education. Many of these services are required by law, such as attendance accounting, district budget reviews and teacher credentialing. County offices are also charged with reviewing and approving proposals to change school district organization within the county, and with arbitrating disputes relating to inter-district transfers.

Instructional Support provides guidance and training for teachers and administrators in the following areas: State content standards, curriculum development, instructional delivery assistance, student assessment and accountability, credentialing and licensing of teachers, support with adoption of new curriculum, new teacher and administrator support through accredited induction programs, and technology integration support.

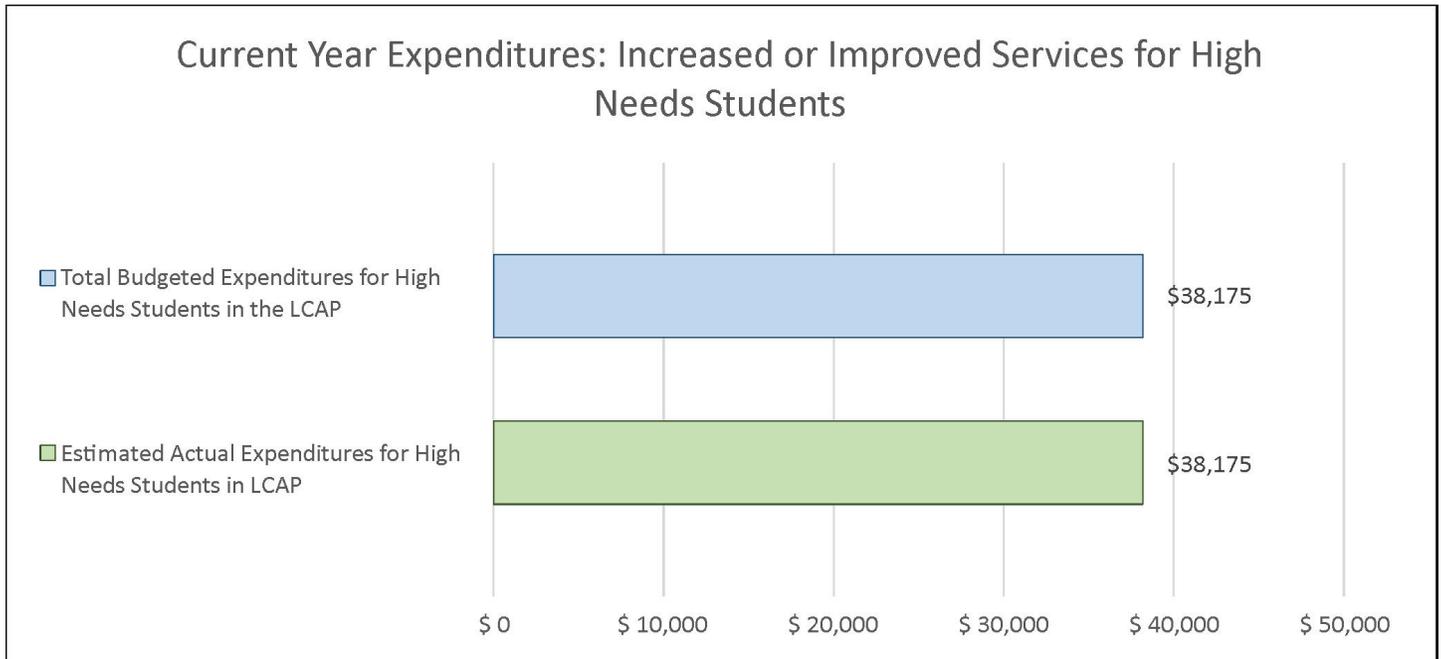
Direct Student Services include county-wide programs: Alternative education programs, Foster Youth services, Special Education programs, Outdoor Education programs, Preschool programs, Prevention Education programs and Behavior and Mental Health programs.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Inyo County Office of Education is projecting it will receive \$16,794 based on the enrollment of foster youth, English learner, and low-income students. Inyo County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Inyo County Office of Education plans to spend \$20,439 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Inyo County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Inyo County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Inyo County Office of Education's LCAP budgeted \$38,175 for planned actions to increase or improve services for high needs students. Inyo County Office of Education estimates that it will actually spend \$38,175 for actions to increase or improve services for high needs students in 2018-19.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[California School Dashboard](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Inyo County Office of Education	Barry Simpson Superintendent	bsimpson@inyocoe.org 760 873-3262

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The Jill Kinmont Boothe School (JKBS) is a county community school run by the Inyo County Office of Education (ICOE) and is located in Bishop, California to serve the six school districts within the county. ICOE operates only one school, with less than 20 students each year. JKBS provides an alternative educational placement for students who are expelled from their regular schools, referred by the School Attendance Review Board (SARB) for attendance or behavior issues or are referred by probation. It is the goal of JKBS to meet individual student needs to allow them, through credit recovery or attendance or behavior contract completion to return to and graduate from their regular schools. Students, therefore, predominately work at their own pace, on individual goals and with the curriculum materials from their home schools. There is also an online program to better target individual student credit recovery needs.

The student population at JKBS is very small in number and tends to represent only middle and high schools; however there have been, very infrequently, elementary age students in attendance. Generally, only one teacher is employed at JKBS. However, when the number of students increases, an instructional aide or another certificated teacher is hired to allow for continued focus on individual needs.

On the 2018-19 count day in October, there were 10 students enrolled. Enrollment peaked at 18 students, but by the end of the school year, the school population was 17 students enrolled in grades 6-12. The school had 0 Foster Youth and 2 English Learners enrolled. Many data points for required LCAP metrics are not applicable due to the small populations served. Percentages are not calculated when the number of students tested is ten or less either because the number of students in the category is too small for statistical accuracy or to protect student privacy.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The 2019-20 LCAP has three goals: Goal 1 is centered around operating the county's one alternative school (JKBS) and Goal 3 coordinating the instruction of expelled students. Goal 2 pertains to the coordination of services for Foster Youth.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Dashboard data is not applicable due to low number of students in the school. The staff at JKBS this year utilized an independent study option for a small number students who were not having success in the county school setting. These students are able to meet with the teacher one on one and keep up with the academic portion on their rehabilitation plan goals, while also meeting behavioral targets.

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The Dashboard reflects an orange performance level; in 2017-18 the cumulative enrollment was 32 students (no data for student groups due to low numbers and transient student population), which means 3 students were suspended that year.

The following is a summary of the needs at the county operated school (JKBS):

- Academic - need to offer a variety of courses in 7 grade levels for all content areas
- Attendance - need to improve attendance rates and reduce the number of tardies
- Behavior/Social Emotional Skills - many students lack the ability to self-regulate their behavior; counseling and behavior modification are an on-going need

Again, based on the attendance rates for 2018-19, improving attendance and reducing chronic absence continues to be an area of need.

The ICOE will take the following steps to address the aforementioned needs:

- Academic: Odysseyware online curriculum is and has been available and will be better utilized so the ICOE can offer both a wide array of Common Core aligned core courses and a multitude of elective options for our students.
- Attendance: JKBS will develop an attendance incentive program to recognize students for improving attendance while also celebrating those who have excellent attendance. JKBS

will also utilize the Inyo County Juvenile Probation Early Intervention Program for students who continue to struggle with attendance. Probation officers are utilized to strategically support chronically absent students through various interventions.

- Behavior/Social Emotional Skills: The ICOE and its county operated school (JKBS) will utilize the Inyo County Juvenile Probation Early Intervention Program to implement the following programs to address the aforementioned student needs:
- ART: Aggression Replacement Therapy
- MRT: Moral Recognition Therapy
- Power Source: A critical thinking curriculum that focuses on assisting students to make good choices.
- Journaling
- Substance Abuse Counseling
- One-on-one and group counseling

The ICOE will also use the North Star Counseling Center services for targeted and general counseling service for groups and individuals.

In the 2019-20 school year the ICOE will be the lead agency for Foster Youth; working collaboratively with the Inyo health and human services department will continue to be an area of need. In order to facilitate the communication of services, support and needs of Foster Youth attending the ICOE, the ICOE program director will attend weekly Multidisciplinary Team (MDT) meetings to collaborate in support of our Foster Youth. These meetings are attended by the health and human services department and other key stakeholders.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The county school had no performance gaps.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

The LEA had no schools identified for CSI.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The LEA had no schools identified for CSI.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The LEA had no schools identified for CSI.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

The Conditions for Learning at the County Community School will meet all requirements for teaching credentials, facilities, instructional materials, course access and standards alignment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

1A Teacher misassignments

18-19

1A Maintain

Baseline

0 teacher misassignments

0 teacher misassignments

Metric/Indicator

1B Access to Instructional materials - SARC report
William Complaints

18-19

1B Maintain

Baseline

All students have access to instructional materials aligned to standards

0 Williams complaints

Expected

Actual

0 Williams Complaints

Metric/Indicator
1C FIT Inspections

18-19
1C Maintain

Baseline
Facility received a rating of good.

Facility received a rating of good.

Metric/Indicator
2A&B Implementation of State Standards and how the programs and services will enable English learners to access the CCSS and ELD standards - teacher survey

18-19
2A&B Increase proficiency in the areas scoring 1 (Exploration and Research Phase)

Baseline
Not able to conduct survey of school's one teacher due to extended maternity leave.

No English learners in the 2016-17 school year

While there are still some areas scoring 1 on the survey, we will continue to work of the areas scoring 1 (Exploration and Research Phase): Science as based on NGSS and Visual & Performing Arts.

Metric/Indicator
7ABC Broad course of study - course listing in Schoolwise

18-19
7ABC Maintain

Baseline
School offers all courses necessary for all students to recover credit and complete courses necessary for successful re-enrollment in school of residence

Met - Aeries reports indicate school offers all courses necessary for all students to recover credit and complete courses necessary for successful enrollment in school of residence.

Metric/Indicator
8 Pupil Outcomes - Schoolwise course listing

18-19
8 Maintain

Baseline
Broad course of study offered pursuant to 51210 and 51220

Met - Aeries course listing reflects broad course of study

Expected

Metric/Indicator

8 Pupil Outcomes - Transcript review

18-19

8 Maintain

Baseline

100% of students have transcripts reviewed for credit recovery progress and course placement

Actual

100% of students have transcripts reviewed for credit recovery purposes.

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned
Actions/Services

Employ school COE instructional staff that are highly qualified and, as required by federal and state statute, have credentials and authorizations to work with ELL and students with special needs. Teachers will also have the capacity and desire to work successfully with low income, foster youth and at risk youth.

Actual
Actions/Services

The COE employed instructional staff that were highly qualified and, as required by federal and state statute, had credentials and authorizations to work with ELL and students with special needs. Teachers also have the capacity and desire to work successfully with low income, foster youth and at risk youth.

Budgeted
Expenditures

1 JKBS Teacher Salary 1000-1999: Certificated Personnel Salaries Base \$76,313

JKBS Teacher Benefits 3000-3999: Employee Benefits Base \$12,840

Estimated Actual
Expenditures

1 JKBS Teacher Salary 1000-1999: Certificated Personnel Salaries LCFF Base \$78,200

JKBS Teacher Benefits 3000-3999: Employee Benefits LCFF Base \$13,146

Action 2

Planned
Actions/Services

The school will employ one part time teacher to meet individual student needs.

Actual
Actions/Services

Part time teacher was employed only part of the 2018-19 school year. She chose to make a career change mid year and school administration was not able to find a replacement.

Budgeted
Expenditures

1 part-time JKBS teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,301

Estimated Actual
Expenditures

1 part-time JKBS teacher salary 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$19,467

JKBS Teacher Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,874

JKBS Teacher Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$3,601

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will attend professional development pertaining specifically to at-risk youth and conduct a site visit of another school.	Teacher attended professional development on trauma informed practices and the Independent Study Consortium which pertain to serving at risk youth. Due to staffing changes site visits were not accomplished in 2018-19.	Travel and conferences 5000-5999: Services And Other Operating Expenditures Base \$4,000	Travel and conferences 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,250

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher will integrate technology into lessons as appropriate for standards-based and technology skill instruction	Teacher integrated technology into lessons as appropriate for standards-based and technology skill instruction.	Expenditures listed in Goal 1, Actions 1 & 2 above.	Expenditures listed in Goal 1, Actions 1 & 2 above.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase Odyesseyware	Odysseyware was purchased previously and is still in use.	5000-5999: Services And Other Operating Expenditures Base \$6,660	5000-5999: Services And Other Operating Expenditures LCFF Base \$6,660

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Facilities will undergo routine maintenance and repair in order to	Facilities were regularly maintained and repaired in order to	Custodial/ Maintenance Staff Salary (Operations Grant - LCFF)	Custodial/ Maintenance Staff Salary (Operations Grant - LCFF)

maintain good rating on Facilities Inspections.

maintain good rating on Facilities Inspections.

2000-2999: Classified Personnel Salaries LCFF \$44,794
Custodial/ Maintenance Staff Benefits (Operations Grant - LCFF) 3000-3999: Employee Benefits LCFF \$6,954

2000-2999: Classified Personnel Salaries LCFF \$63,131
Custodial/ Maintenance Staff Benefits (Operations Grant - LCFF) 3000-3999: Employee Benefits LCFF \$11,181

Action 7

Planned Actions/Services
School staff will update students bi-monthly on progress towards rehabilitation plan goals for academic progress (credit recovery), behavior, and attendance.

Actual Actions/Services
School staff updated students on a bi-monthly basis (or more frequently as needed) on progress toward rehabilitation plan goals for academic progress (credit recovery), behavior, and attendance.

Budgeted Expenditures
Expenditures already listed under Goal 1 Action 1

Estimated Actual Expenditures
Expenditures already listed under Goal 1 Action 1

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Other than unexpected staffing changes, overall the implementation of this goal is in progress. Due to the changing nature of our student population and difficulty with staffing, this area will be an on-going goal.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The school staff update the students on an as needed basis and no less than bi-monthly on how they are progressing towards their goals. This seems to be an effective way to help students meet their academic, behavioral, and attendance goals. One to one technology and online subscriptions continue to be imperative to being able to offer an on-going broad course of study.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 6 - Custodial staff was reclassified during the year and salary expenditures increased as a result. There were no other material differences for this goal.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There are no changes to the goal or expected outcomes. Changes to Planned Actions & Services in 2019-20 are as follows:

Action 2: Instead of hiring a part time teacher, the LEA is searching for a full time instructional aide.

Action 3: Since the LEA's one teacher will be on maternity leave for one semester, plans for site visits and out of town professional learning will be on hold until 2020-21.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 2

Support foster youth through countywide planned services

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

<p>Metric/Indicator 10A&B Meetings (in person or phone) with county child welfare agency to help minimize changes in school placement and provide education-related information</p> <p>18-19 Maintain</p> <p>Baseline 4 meetings per year</p>	<p>Meetings with county welfare agency did not occur in 2018-19.</p>
<p>Metric/Indicator 10C Respond to juvenile court requests</p> <p>18-19 Maintain</p> <p>Baseline 100%</p>	<p>Met - Responded to juvenile court requests</p>
<p>Metric/Indicator</p>	<p>Prompts scoring a 2 in previous year's assessment did not move up one level on Lichert Scale; prompts that show a scale of 3 were maintained</p>

Expected

10ABC&D: Self-Assessment for Coordination of Services for Foster Youth using a Lichert scale of 1-5

18-19

Prompts scoring a 2 in previous year's assessment move up one level on Lichert Scale; maintain prompts that show a scale of 3

Baseline

2 out of 5 prompts show Initial Implementation (Lichert scale score of 3); 1 out of 5 prompts show Beginning Development (Lichert scale score of 2); 2 out of 5 prompts show Exploration & Research phase (Lichert scale score of 1)

Actual



Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Program Coordinator/Foster Youth Liaison will annually attend the California Foster Youth Summit.	Program coordinator did not attend the California Foster Youth Summit.	Travel and conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000	\$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Program coordinator/foster youth liaison will work directly with district youth foster liaisons to make sure appropriate services are provided (Ed Code 48853.5).	Program coordinator worked directly with district youth foster liaisons to make sure appropriate services are provided (Ed Code 48853.5).	Program Coordinator/ Foster Youth Liason Salary (Operations Grant - LCFF) 2000-2999: Classified Personnel Salaries \$72,880 Program Coordinator/ Foster Youth Liason Benefits (Operations Grant - LCFF) 3000-3999: Employee Benefits \$31,885	Program Coordinator/ Foster Youth Liason Salary (Operations Grant LCFF) 2000-2999: Classified Personnel Salaries \$73,376 Program Coordinator/ Foster Youth Liason Benefits (Operations Grant LCFF) 3000-3999: Employee Benefits \$37,643

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain policy and data infrastructure necessary to support and monitor foster youth. (10D)	Continued to maintain policy and data infrastructure necessary to support and monitor foster youth. (10D)	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide information as needed about counseling services available to Foster Youth	Provided information as needed about counseling services available to Foster Youth	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
County office of education staff will participate in the Inyo Community Health Coalition's community-wide assessment	ICOE participated in the Inyo County Health Coalition's community-wide assessment and helped to distribute the survey to school personnel and parents in Inyo county.	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School's Program Coordinator/foster youth liaison will inform districts quarterly of the name and grade level of each school age foster youth enrolled.	Information was available in CALPADS.	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.

Action 7

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
This action has been discontinued. Please see Annual Update Analysis for Goal 2.	This action will be revised in 2019-20.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action has been discontinued. Please see Annual Update Analysis for Goal 2.	Action discontinued.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Annually administer self-assessment tool for Coordination of Services for Foster Youth (Superintendent, Program Coordinator/Foster Youth Liaison) and report to Board	Administered self-assessment for Coordination of Services for Foster Youth and reported to the Board.	Cost is already included in Goal 2, Action 2 above.	

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

The Inyo County Office of Education continues to build relationships with our county health and human services department in order to better serve foster youth. One important strategy to accomplish this is weekly MDT meetings that include probation, our Foster Youth Liaison/Inyo County Foster Youth Program Coordinator and Health and Inyo County Health and Human Services. Any needed services for foster youth on informal or formal probation are brought to the table at these meetings. Another successful strategy recently employed is the restructuring of the Executive Advisory Council for Foster Youth meetings. These meetings are now held quarterly and will include the Foster Youth Liaisons and the Inyo County Foster Your Program Coordinator and provides more timely opportunities to process foster youth planned services and consider personalized supports and needs for foster youth. Fortunately, there are a small number of foster youth in Inyo County and even fewer who enroll at the Inyo County Office of Education. However,

because of this, complacency can be a challenge to the provision of systematic services when needed. The improved facilitation of communication the restructuring provides is a solid preventative measure to this challenge.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Since there are so few school age foster youth, overall our actions/services were effective in providing the necessary services and supports. However, the Inyo Community Health Coalition meet infrequently and due to staffing changes have not shared the results of the survey.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Program coordinator was not able to attend the California Foster Youth Summit in 2019-20.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Program coordinator is not planning on attending the California Foster Youth Summit, so action 1 will be discontinued. The community-wide health survey will not be administered again in 2019-20, so action 5 will be discontinued as well. Action 7 will be revised to reflect the current configuration for providing education-related information to county child welfare agencies. The metric of meetings with county child welfare agency to help minimize changes in school placement and provide education-related information will need to be re-evaluated in the 2020-21 LCAP to better reflect the current configuration (see Action 7 in 2019-20 LCAP). The county welfare agency has not been responsive to meeting requests due to a perceived low need. ICOE will use the Multi-Disciplinary Team meetings and meetings with local districts to provide education-related information regarding foster youth. ICOE's program coordinator will continue to provide educational status and progress information that is required to be included in court reports as requested.

Annual Update

LCAP Year Reviewed: **2018-19**

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 3

Coordinate the instruction of expelled students under EC Section 48926, within a system of positive school climate, and effective discipline policies and practices that produce favorable conditions for learning with a focus on matriculation to home district.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 3: Parental Involvement (Engagement)
 - Priority 4: Pupil Achievement (Pupil Outcomes)
 - Priority 5: Pupil Engagement (Engagement)
 - Priority 6: School Climate (Engagement)
 - Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 - Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

3A,B,C: parent input sought for decision making and promotion of parental participation in programs for unduplicated pupils and/or for individuals with exceptional needs - % of students that have a parent/guardian present at entrance interview meetings

18-19

Maintain

Baseline

100%

100%

Expected

Actual

<p>Metric/Indicator 4B: API</p> <p>18-19 N/A</p> <p>Baseline N/A</p>	<p>N/A</p>
<p>Metric/Indicator 4A Statewide Assessments</p> <p>Baseline N/A - due to small numbers</p>	<p>N/A due to small numbers</p>
<p>Metric/Indicator 4C A-G completion N/A - students issued A-G completion rate at school of residence upon graduation</p> <p>18-19 N/A</p> <p>Baseline N/A</p>	<p>N/A</p>
<p>Metric/Indicator 4D, E EL progress on CELDT/ELPAC and EL reclassification rate</p> <p>18-19 Discontinued due to low enrollment of ELs; progress monitored individually</p> <p>Baseline N/A progress on CELDT - there have been no EL students in the past three years EL Reclassification done by school of residence</p>	<p>Discontinued due to low enrollment of ELs; progress monitored individually</p>
<p>Metric/Indicator 4F Percentage of student who pass AP with a 3+</p> <p>18-19 N/A</p> <p>Baseline N/A - AP exams not offered at the county school</p>	<p>N/A</p>
<p>Metric/Indicator</p>	<p>SBAC participation rate was 100%</p>

Expected

Actual

4G SBAC participation rate
 demonstration of college preparedness as measured by EAP
18-19
 Maintain
 N/A
Baseline
 100%
 N/A - fewer than 11 students tested annually

EAP N/A - fewer than 11 students tested annually

Metric/Indicator
 4G Number of students who matriculate back into home district as stipulated by rehabilitation plan
18-19
 50%
Baseline
 Not tracked in 2016-17

9%

Metric/Indicator
 5A. School attendance rates
18-19
 increase by 5%
Baseline
 71 % for 2016-17

84%

Metric/Indicator
 5B. Chronic absenteeism rates
18-19
 decrease by 5% to 61.7%
Baseline
 69% for 2016-17

41%

Metric/Indicator
 5. C, D, E:
 middle school dropout rates
 high school dropout rates

0%
 0%
 0%

Expected

Actual

high school graduation rates

18-19

Maintain
Maintain
Maintain

Baseline

0%
0%
0-10%

Metric/Indicator

6A Pupil suspension rate
6B Pupil expulsion rate

18-19

Decrease by 5%
Maintain

Baseline

24%
0%

Metric/Indicator

6C student survey completion and student interviews

18-19

50%

Baseline

completion rate and interview completion rate not tracked in 2016-17

Metric/Indicator

Percent of expelled students that are served according to the County plan as measured by expulsion orders and enrollment in County School

18-19

Maintain

Baseline

14%
0%

80% of the students completed the survey; administrator did not conduct one on one interviews in 2019-20

100%

Expected

100%

Metric/Indicator

9. Self Assessment of Coordination of Services for Expelled Students (Lichert Scale of 1-5)

18-19

Maintain prompts that show a scale score of 4 in previous year's administration.
Move 2 to 3

Baseline

2 out of 5 prompts show Full Implementation (scale score of 4);
2 out of 5 prompts show Initial Implementation (scale score of 3)
1 out of 5 prompts show Beginning Development (scale score of 2)

Actual

Maintained prompts that show a scale score of 4 in previous year's administration.
Moved 1 prompt from a 2 to 4 (plan for expelled youth).

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administer student survey and conduct interviews with students to help make school site decisions and determine student sense of school connectedness and climate.	Administered student survey to help make school site decisions and determine student sense of school connectedness and climate.		Cost included in Goal 1, Action 1 (teacher salary).

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Behavior specialist will provide individual and group counseling to address behavior issues in a more targeted way.	Behavior specialist did not provide services as there were no students enrolled in 2018-19 that qualified.	Behavior Specialist .05 Salary (Mental Health Services Grant - State) 1000-1999: Certificated	\$0

Personnel Salaries Special Education \$6,676

Behavior Specialist .05 Benefits (Mental Health Services Grant - State) 3000-3999: Employee Benefits Special Education \$1,180

\$0

Action 3

Planned Actions/Services

Administrator will continue to collaborate quarterly with multiple agencies to form an At Risk Youth Committee.

Attendance will be monitored by the school's program coordinator. will mobilize the support of the partner agency personnel to motivate and compel attendance, making full use of the SARB, and other contracts including court, probation and expulsion agreements.

Actual Actions/Services

Administrator collaborated several times with multiple agencies to form an At Risk Youth Committee.

Attendance was monitored by the school's program coordinator.

Budgeted Expenditures

Estimated Actual Expenditures

Cost included in Goal 2, Action 2.

Action 4

Planned Actions/Services

Review transcripts of all incoming students and design a course of study that will keep the student on track for return to the home district.

Actual Actions/Services

Transcripts for all students were reviewed and an appropriate course of study was designed.

Budgeted Expenditures

No additional cost associated with this service. This action/service is part of the duties of existing staff.

Estimated Actual Expenditures

No additional cost associated with this service. This action/service is part of the duties of existing staff.

Action 5

Planned

Actual

Budgeted

Estimated Actual

Actions/Services

Students at the Jill Kinmont Boothe School will have access to individual or group counseling as needed.

Actions/Services

Students at JKBS had access to individual or group counseling as needed.

Expenditures

NorthStar Counseling Center 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,000

Expenditures

NorthStar Counseling Center 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,000

Action 6

Planned
Actions/Services

Use parent input from entry interview meetings to help make school site decisions

Actual
Actions/Services

Parent input was used to help make school site decisions.

Budgeted
Expenditures

Expenditures already listed under Goal 1 Action 1

Estimated Actual
Expenditures

Expenditures already listed under Goal 1 Action 1.

Action 7

Planned
Actions/Services

Provide office space for rehabilitation specialists

Actual
Actions/Services

Continued to provide office space for rehabilitation specialists.

Budgeted
Expenditures

Expenditures already listed under Goal 1 Action 6

Estimated Actual
Expenditures

Expenditures already listed under Goal 1 Action 6.

Action 8

Planned
Actions/Services

Program coordinator/foster youth liaison will attend all court hearings for juveniles and provides educational placement and progress information for court reports as requested.

Actual
Actions/Services

Program coordinator provided educational placement and progress information for court reports as requested. Program coordinator did not attend all court hearings for juveniles.

Budgeted
Expenditures

Cost is already included in Goal 2, Action 2 above.

Estimated Actual
Expenditures

Cost is already included in Goal 2, Action 2 above.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Despite a change in administration midyear, the LEA was able to offer a comprehensive program for the county's expelled youth. We will continue to work on this goal.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The student surveys provided insightful information; overall students feel safe at JKBS. Providing office space to for rehabilitation specialists continues to help the probation department build positive relationships with the students here and provides students with a source for counseling, individually and in a group format.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2 - There were no students enrolled at JKBS in 2018-19 that qualified for Behavior Services therefore there was no cost associated with this action.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

It is the preference of the court judge that the school personnel do not attend court hearings unless requested by the student, so while information will still be provided to the court action 13 will be modified slightly in 2019-20.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

From August 2018 thru May 2019, Inyo County Office of Education (ICOE) has engaged in several activities to gain input from all the relevant stakeholders regarding the current strengths and needs of our community school (Jill Kinmont Boothe School, JKBS), our plan for expelled students and our system of support for foster youth. Input from key stakeholders was used to set priorities, revise actions/services and evaluate goals.

Information was made available in hard copies at public meetings and work sessions. The SARC was published and formally adopted and is available on the ICOE website. Parents were engaged in entrance interviews (meeting upon enrollment with school staff, student and parent/guardian). Parent meetings were held on an individual basis which was more effective than a group meeting. The LEA has chosen to meet with each parent individually for several reasons:

- By meeting with parents one on one, school staff can gather more information from parent stakeholders. This is realistic in our local context since enrollment averages around 6 students per year. Thus school personnel meets with the parent or guardian of each student upon enrollment and on as needed basis. At these meetings, school personnel seeks input from parents/guardians pertaining to State Priority 3 and how to best serve the student to ensure pupil achievement (Priority 4) and pupil engagement (Priority 5)
- Repeatedly there is no attendance at at Parent Advisory Group meetings, thus input must be sought in another more effective way

Input was gathered from school staff (staff currently consists on one full time teacher and the school's Program Coordinator who serves in a principal capacity), county Education Services staff (to help determine appropriate curriculum for each student), home district administrative personnel, students (through regular check-ins with the school's teachers and Program Coordinator) and parents/guardians (through required entrance interviews with students, parent/guardian and the school's one full time teacher and the school's Program Coordinator).

In 2018-19 there were two EL students cumulatively enrolled; since there were only two parents, the school chose to meet with those parents on an individual basis to seek input. The school does not have an EL parent advisory committee. The CSEA bargaining unit representative also serves as the Program coordinator and supervises JKBS school. There is not a local bargaining unit for the school's one FTE teachers. The Program Coordinator and full time teacher made regular phone calls and in-person contacts with the parent/guardian of each student to keep them informed about academic and behavior progress.

Opportunities for Stakeholder Engagement included:

- LCAP Work Group Meetings - input was gathered from school staff (one teacher and the Program Director who serves in a principal capacity and is a member of the CSEA bargaining unit), Education Services staff and County Superintendent - May 23, 2019, and May 30, 2019
- ICOE Board meetings - County Board Discussion of LCAP Goals and Budget; provided opportunities for stakeholder engagement invited through public posting - May 9, June 11 and June 13, 2019
- Student input - electronic survey was administered the week of May 6, 2019
- Indian Education Parent Committee - May 14, 2019
- At Risk Youth Planning Meetings (Inyo County Sheriff, School district administrators, County of Inyo Administrative Officer, District Attorney, County of Inyo Health & Human Service, Inyo County Superintendent of Schools) - September & November, 2018

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

Some actions/services will continue as a result of input from stakeholders:

- JKBS staff will conduct at least bi-monthly check in meetings with students to analyze credit recovery status (to support academic needs), attendance and behavior goals. Students continue to indicate that this is helpful. (Goal 1, Action 7)
- the pathway that was established for placement in alternative settings (including the county school) will continue to be refined as needed based on stakeholder input and effectiveness. (Goal 3, Actions 3 & 8)

Several actions/services will be modified as a result of input from stakeholders:

- coordination of services for foster youth will be part of the monthly Multi-Disciplinary Team (MDT) meetings (Goal 2, Action 7)

Results from the student survey were considered: while again a later start time was desired, future considerations will need to be made in order to increase attendance at the county school.

Overall our goals from 2018-19 still closely align to our mission and our student population, while still addressing the ten state priorities. Goal 1 pertains to the students of the county school, JKBS, and addresses State Priorities 1, 2, 7 and 8. Goal 2 pertains to the coordination of services for Foster Youth addresses State Priority 10. Goal 3 pertains to the coordination of Instruction of Expelled Students and addresses State Priorities 3,4,5,6, and 9.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 1

The Conditions for Learning at the County Community School will meet all requirements for teaching credentials, facilities, instructional materials, course access and standards alignment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

A positive school climate with qualified staff, sufficient instructional materials and a safe physical environment is necessary to support the learning of expelled youth, probation, SARB and court referred youth and foster youth in the Community School setting in Inyo County. Current Facilities tools inspection rating indicates good facilities, but we identify an ongoing need to maintain those facilities. All materials in use are required to be standards aligned.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A Teacher misassignments	0 teacher misassignments	1A Maintain	1A Maintain	1A Maintain
1B Access to Instructional materials - SARC report William Complaints	All students have access to instructional materials aligned to standards	1B Maintain	1B Maintain	1B Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	0 Williams Complaints			
1C FIT Inspections	Facility received a rating of good.	1C Maintain	1C Maintain	1C Maintain
2A&B Implementation of State Standards and how the programs and services will enable English learners to access the CCSS and ELD standards - teacher survey	Not able to conduct survey of school's one teacher due to extended maternity leave. No English learners in the 2016-17 school year	2A&B Establish Baseline	2A&B Increase proficiency in the areas scoring 1 (Exploration and Research Phase)	2A&B Increase proficiency in the areas scoring 1 (Exploration and Research Phase) or 2 (Beginning Development)
7ABC Broad course of study - course listing in Schoolwise	School offers all courses necessary for all students to recover credit and complete courses necessary for successful re-enrollment in school of residence	7ABC Maintain	7ABC Maintain	7ABC Maintain
8 Pupil Outcomes - Schoolwise course listing	Broad course of study offered pursuant to 51210 and 51220	8 Maintain	8 Maintain	8 Maintain
8 Pupil Outcomes - Transcript review	100% of students have transcripts reviewed for credit recovery progress and course placement	8 Maintain	8 Maintain	8 Maintain

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Employ school COE instructional staff that are highly qualified and, as required by federal and state statute, have credentials and authorizations to work with ELL and students with special needs. Teachers will also have the capacity and desire to work successfully with low income, foster youth and at risk youth.

2018-19 Actions/Services

Employ school COE instructional staff that are highly qualified and, as required by federal and state statute, have credentials and authorizations to work with ELL and students with special needs. Teachers will also have the capacity and desire to work successfully with low income, foster youth and at risk youth.

2019-20 Actions/Services

Employ school COE instructional staff that are highly qualified and, as required by federal and state statute, have credentials and authorizations to work with ELL and students with special needs. Teachers will also have the capacity and desire to work successfully with low income, foster youth and at risk youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$117,357	\$76,313	\$84,167
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2 JKBS Teachers Salary	1000-1999: Certificated Personnel Salaries 1 JKBS Teacher Salary	1000-1999: Certificated Personnel Salaries 1 JKBS Teacher Salary

Amount	\$30,452	\$12,840	\$14,844
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits JKBS Teacher Benefits	3000-3999: Employee Benefits JKBS Teacher Benefits	3000-3999: Employee Benefits JKBS Teacher Benefits

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

The school will employ one instructional assistant to meet individual student needs.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

The school will employ one part time teacher to meet individual student needs.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

The school will employ one instructional assistant to meet individual student needs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$19,736	\$26,301	\$12,563
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Instructional Aide Salary	1000-1999: Certificated Personnel Salaries 1 part-time JKBS teacher salary	2000-2999: Classified Personnel Salaries Instructional Aide Salary
Amount	\$3,350	\$4,874	\$2,876
Source	Base	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Instructional Aide Benefits	3000-3999: Employee Benefits JKBS Teacher Benefits	3000-3999: Employee Benefits Instructional Aide Benefits

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Teachers will attend professional development for implementation of the California Standards and technology integration at countywide professional development days.

Teachers will attend professional development pertaining specifically to at-risk youth and conduct a site visit of another school.

Due to maternity leave in 2019-20 of the school's one teacher, this action/service will be suspended until 2020-21.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,664	\$4,000	\$0
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries Staff Development Days paid	5000-5999: Services And Other Operating Expenditures Travel and conferences	

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Teacher will integrate technology into lessons as appropriate for standards-based and technology skill instruction

Teacher will integrate technology into lessons as appropriate for standards-based and technology skill instruction

Teacher will integrate technology into lessons as appropriate for standards-based and technology skill instruction

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Expenditures listed in Goal 1, Actions 1 & 2 above.	Expenditures listed in Goal 1, Actions 1 & 2 above.	Expenditures listed in Goal 1, Actions 1 & 2 above.

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase Odyesseyware	Purchase Odyesseyware	Purchase Odyesseyware

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$6,660	\$6,660
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Facilities will undergo routine maintenance and repair in order to maintain good rating on Facilities Inspections.

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Facilities will undergo routine maintenance and repair in order to maintain good rating on Facilities Inspections.

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Facilities will undergo routine maintenance and repair in order to maintain good rating on Facilities Inspections.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,489	\$44,794	\$66,353
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Custodial/ Maintenance Staff Salary (Operations Grant - LCFF)	2000-2999: Classified Personnel Salaries Custodial/ Maintenance Staff Salary (Operations Grant - LCFF)	2000-2999: Classified Personnel Salaries Custodial/ Maintenance Staff Salary (Operations Grant - LCFF)
Amount	\$6,751	\$6,954	\$14,028
Source	LCFF	LCFF	LCFF
Budget Reference	3000-3999: Employee Benefits Custodial/ Maintenance Staff Benefits (Operations Grant - LCFF)	3000-3999: Employee Benefits Custodial/ Maintenance Staff Benefits (Operations Grant - LCFF)	3000-3999: Employee Benefits Custodial/ Maintenance Staff Benefits (Operations Grant - LCFF)

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

School staff will update students bi-monthly on progress towards rehabilitation plan goals for academic progress (credit recovery), behavior, and attendance.

2018-19 Actions/Services

School staff will update students bi-monthly on progress towards rehabilitation plan goals for academic progress (credit recovery), behavior, and attendance.

2019-20 Actions/Services

School staff will update students bi-monthly on progress towards rehabilitation plan goals for academic progress (credit recovery), behavior, and attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Expenditures already listed under Goal 1 Action 1	Expenditures already listed under Goal 1 Action 1	Expenditures already listed under Goal 1 Action 1

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 2

Support foster youth through countywide planned services

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 Priority 10: Foster Youth – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

While foster youth in California suffer from an educational achievement gap and experience a high rate of unnecessary and preventable school transfer rate to continuation and other alternative schools; in Inyo county we have a small number of school age Foster Youth. We have a need to keep in continual communications between educational institutions and local agencies which serve foster youth.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
10A&B Meetings (in person or phone) with county child welfare agency to help minimize changes in school placement and provide education-related information	4 meetings per year	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
10C Respond to juvenile court requests	100%	Maintain	Maintain	Maintain
10ABC&D: Self-Assessment for Coordination of Services for Foster Youth using a Lichert scale of 1-5	2 out of 5 prompts show Initial Implementation (Lichert scale score of 3); 1 out of 5 prompts show Beginning Development (Lichert scale score of 2); 2 out of 5 prompts show Exploration & Research phase (Lichert scale score of 1)	Prompts scoring 1 or 2 on previous year's assessment move up one level on Lichert scale; maintain prompts that show scale of 3.	Prompts scoring a 2 in previous year's assessment move up one level on Lichert Scale; maintain prompts that show a scale of 3	Full Implementation (scale score 4) on all prompts

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

	New Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
New Action in 2018-19	Program Coordinator/Foster Youth Liaison will annually attend the California Foster Youth Summit.	Foster Youth Liaison will annually attend the California Foster Youth Summit.in 2019-20.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$2,000	\$3000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	New action in 2018-19	5000-5999: Services And Other Operating Expenditures Travel and conference	5000-5999: Services And Other Operating Expenditures Travel and Conference

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

LEA foster youth liaison (Ed Code 48853.5) fully executes liaison responsibilities.

2018-19 Actions/Services

Program coordinator/foster youth liaison will work directly with district youth foster liaisons to make sure appropriate services are provided (Ed Code 48853.5).

2019-20 Actions/Services

Program coordinator/foster youth liaison will work directly with district youth foster liaisons to make sure appropriate services are provided (Ed Code 48853.5).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$70,757	\$72,880	\$75,297
Budget Reference	2000-2999: Classified Personnel Salaries Foster Youth Liason Salary (Operations Grant - LCFF)	2000-2999: Classified Personnel Salaries Program Coordinator/ Foster Youth Liason Salary (Operations Grant - LCFF)	2000-2999: Classified Personnel Salaries Program Coordinator/ Foster Youth Liason Salary (Operations Grant - LCFF)
Amount	\$30,956	\$31,885	\$35,371
Budget Reference	3000-3999: Employee Benefits Foster Youth Liason Benefits (Operations Grant - LCFF)	3000-3999: Employee Benefits Program Coordinator/ Foster Youth Liason Benefits (Operations Grant - LCFF)	3000-3999: Employee Benefits Program Coordinator/ Foster Youth Liason Benefits (Operations Grant - LCFF)

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Establish policy and data infrastructure necessary to support and monitor foster youth. (10D)

2018-19 Actions/Services

Maintain policy and data infrastructure necessary to support and monitor foster youth. (10D)

2019-20 Actions/Services

Maintain policy and data infrastructure necessary to support and monitor foster youth. (10D)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide information about counseling services available to Foster Youth

2018-19 Actions/Services

Provide information as needed about counseling services available to Foster Youth

2019-20 Actions/Services

Provide information as needed about counseling services available to Foster Youth

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

New Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

New Action in 2018-19

2018-19 Actions/Services

County office of education staff will participate in the Inyo Community Health Coalition's community-wide assessment

2019-20 Actions/Services

Action discontinued (see Annual Update).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	New Action in 2018-19	Cost is already included in Goal 2, Action 2 above.	

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups) [Add Students to be Served selection here]	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) [Add Location(s) selection here]
--	---

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income) Foster Youth	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) Limited to Unduplicated Student Group(s)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans) All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18 Modified Action	Select from New, Modified, or Unchanged for 2018-19 Modified Action	Select from New, Modified, or Unchanged for 2019-20 Modified Action
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2017-18 Actions/Services Foster Youth Liaison will inform districts of the name and grade level of each school age foster youth enrolled	2018-19 Actions/Services School's Program Coordinator/foster youth liaison will inform districts quarterly of the name and grade level of each school age foster youth enrolled.	2019-20 Actions/Services School's Program Coordinator will inform districts quarterly of the name and grade level of each school age foster youth enrolled.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

New Action

2017-18 Actions/Services

Facilitate MOU between LEAs and Health and Human Services to allow for permission to share student information

2018-19 Actions/Services

This action has been discontinued. Please see Annual Update Analysis for Goal 2.

2019-20 Actions/Services

Coordinate services for foster youth through monthly MDT meetings and meetings with district staff as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost is already included in Goal 2, Action 2 above.		

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Build relationship and capacity between Health and Human Service personnel and COE to establish mechanism for transfer of records for Foster Youth

2018-19 Actions/Services

This action has been discontinued. Please see Annual Update Analysis for Goal 2.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost is already included in Goal 2, Action 2 above.		

Action 9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Annually administer self-assessment tool for Coordination of Services for Foster Youth (Superintendent, Director of Alt. Ed/Foster Youth Liaison) and report to Board

2018-19 Actions/Services

Annually administer self-assessment tool for Coordination of Services for Foster Youth (Superintendent, Program Coordinator/Foster Youth Liaison) and report to Board

2019-20 Actions/Services

Annually administer self-assessment tool for Coordination of Services for Foster Youth (Superintendent, Program Coordinator/Foster Youth Liaison) and report to Board

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Budget

Reference

Cost is already included in Goal 2, Action 2 above.

Cost is already included in Goal 2, Action 2 above.

Cost is already included in Goal 2, Action 2 above.

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Coordinate the instruction of expelled students under EC Section 48926, within a system of positive school climate, and effective discipline policies and practices that produce favorable conditions for learning with a focus on matriculation to home district.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)
 Priority 9: Expelled Pupils – COEs Only (Conditions of Learning)

Local Priorities:

Identified Need:

Pupils are expelled, remanded by Court, Probation, or SARB, and cannot be served in their regular home districts as they have failed to meet terms of their positive support, remediation and or rehabilitation plans, or pose a danger to other district pupils as determined by the governing board of their home district.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3A,B,C: parent input sought for decision making and promotion of parental participation in programs for unduplicated pupils	100%	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and/or for individuals with exceptional needs - % of students that have a parent/guardian present at entrance interview meetings				
4B: API	N/A	N/A	N/A	N/A
4A Statewide Assessments	N/A - due to small numbers			N/A - due to small numbers
4C A-G completion N/A - students issued A-G completion rate at school of residence upon graduation	N/A	N/A	N/A	N/A
4D, E EL progress on CELDT/ELPAC and EL reclassification rate	N/A progress on CELDT - there have been no EL students in the past three years EL Reclassification done by school of residence	2 EL students enrolled in 2017-18; progress monitored individually	Discontinued due to low enrollment of ELs; progress monitored individually	Discontinued due to low enrollment of ELs; progress monitored individually
4F Percentage of student who pass AP with a 3+	N/A - AP exams not offered at the county school	N/A	N/A	N/A
4G SBAC participation rate	100% N/A - fewer than 11 students tested annually	Maintain N/A	Maintain N/A	Maintain N/A

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
demonstration of college preparedness as measured by EAP				
4G Number of students who matriculate back into home district as stipulated by rehabilitation plan	Not tracked in 2016-17	40% (for detailed information, see the Annual Update)	50%	60%
5A. School attendance rates	71 % for 2016-17	increase by 5%	increase by 5%	increase by 5%
5B. Chronic absenteeism rates	69% for 2016-17	based on dataquest: 2016-27 rate was 66.7%; baseline was incorrectly reported	decrease by 5% to 61.7%	decrease by 5% to 56.7%
5. C, D, E: middle school dropout rates high school dropout rates high school graduation rates	0% 0% 0-10%	Maintain Maintain Maintain	Maintain Maintain Maintain	Maintain Maintain Maintain
6A Pupil suspension rate 6B Pupil expulsion rate	24% 0%	Decrease by 5% Maintain	Decrease by 5% Maintain	Decrease by 5% Maintain
6C student survey completion and student interviews	completion rate and interview completion rate not tracked in 2016-17	5 of 18 students (28%)	50%	75%
Percent of expelled students that are served according to the County	100%	Maintain	Maintain	Maintain

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
plan as measured by expulsion orders and enrollment in County School				
9. Self Assessment of Coordination of Services for Expelled Students (Lichert Scale of 1-5)	2 out of 5 prompts show Full Implementation (scale score of 4); 2 out of 5 prompts show Initial Implementation (scale score of 3) 1 out of 5 prompts show Beginning Development (scale score of 2)	Maintain prompts that show scale score of 4 from previous year's administration. Move to Full Implementation (scale score of 4) For prompts that show scale score of 3 from previous year's administration move to scale score of 4. Move to Initial Implementation (scale score of 3 for prompt that showed a scale score of 2 in baseline year.	Maintain prompts that show a scale score of 4 in previous year's administration. Move 2 to 3	Maintain Move 3 to 4

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action 1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Administer student survey and conduct interviews with students to help make school site decisions and determine student sense of school connectedness and climate.

2018-19 Actions/Services

Administer student survey and conduct interviews with students to help make school site decisions and determine student sense of school connectedness and climate.

2019-20 Actions/Services

Administer student survey and conduct interviews with students to help make school site decisions and determine student sense of school connectedness and climate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost is included in Goal 2, Action 8 above.	Cost is included in Goal 2, Action 8 above.	Cost is included in Goal 1, Action 1 (teacher salary).

Action 2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Modified Action

Modified Action

2017-18 Actions/Services

School staff will coordinate with Behavior Specialist to establish schoolwide PBIS practices

2018-19 Actions/Services

Behavior specialist will provide individual and group counseling to address behavior issues in a more targeted way.

2019-20 Actions/Services

A North Star Counseling Center counselor will provide individual and/or group counseling to address behavior and social-emotional issues in a more targeted way on an as-needed basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,482	\$6,676	\$2,972
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Behavior Specialist .05 Salary (Mental Health Services Grant - State)	1000-1999: Certificated Personnel Salaries Behavior Specialist .05 Salary (Mental Health Services Grant - State)	1000-1999: Certificated Personnel Salaries Estimate of 18 days needed
Amount	\$1,146	\$1,180	\$1,500
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits Behavior Specialist .05 Benefits (Mental Health Services Grant - State)	3000-3999: Employee Benefits Behavior Specialist .05 Benefits (Mental Health Services Grant - State)	3000-3999: Employee Benefits Estimate of 18 days needed

Action 3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Director of Alternative Ed and School Principal will collaborate with local mental health, child welfare, law enforcement, and juvenile justice agencies and other stakeholders to align resources, prevention strategies, and intervention services.

Attendance will be monitored and in addition to regular home contact the Director of Alternative Ed will mobilize the support of the partner agency personnel to motivate and compel attendance, making full use of the SARB, and other contracts including court, probation and expulsion agreements.

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Administrator will continue to collaborate quarterly with multiple agencies to form an At Risk Youth Committee.

Attendance will be monitored by the school's program coordinator. will mobilize the support of the partner agency personnel to motivate and compel attendance, making full use of the SARB, and other contracts including court, probation and expulsion agreements.

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

Administrator will continue to collaborate bi-annually with multiple agencies to form an At Risk Youth Committee.

Attendance will be monitored by the school's program coordinator. will mobilize the support of the partner agency personnel to motivate and compel attendance, making full use of the SARB, and other contracts including court, probation and expulsion agreements.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost is included in Goal 2, Action 8 above.	Cost is included in Goal 2, Action 8 above.	Cost is included in Goal 2, Action 2 above.

Action 4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Review transcripts of all incoming students and design a course of study that will keep the student on track for return to the home district.	Review transcripts of all incoming students and design a course of study that will keep the student on track for return to the home district.	Review transcripts of all incoming students and design a course of study that will keep the student on track for return to the home district.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	No additional cost associated with this service. This action/service is part of the duties of existing staff.	No additional cost associated with this service. This action/service is part of the duties of existing staff.	No additional cost associated with this service. This action/service is part of the duties of existing staff.

Action 5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Students at the Jill Kinmont Boothe School will have access to individual or group counseling as needed.	Students at the Jill Kinmont Boothe School will have access to individual or group counseling as needed.	Students at the Jill Kinmont Boothe School will have access to individual or group counseling as needed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$5,000	
Source	Special Education	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures NorthStar Counseling Center	5800: Professional/Consulting Services And Operating Expenditures NorthStar Counseling Center	Cost is included in Goal 3, Action 2 above.

Action 6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Use parent input from entry interview meetings to help make school site decisions

2018-19 Actions/Services

Use parent input from entry interview meetings to help make school site decisions

2019-20 Actions/Services

Use parent input from entry interview meetings to help make school site decisions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Expenditures already listed under Goal 1 Action 1	Expenditures already listed under Goal 1 Action 1	Expenditures already listed under Goal 1 Action 1

Action 7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Provide office space for rehabilitation specialists

2018-19 Actions/Services

Provide office space for rehabilitation specialists

2019-20 Actions/Services

Provide office space for rehabilitation specialists

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Expenditures already listed under Goal 1 Action 6	Expenditures already listed under Goal 1 Action 6	Expenditures already listed under Goal 1 Action 6

Action 8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Director of Alt Ed (who also serves as the Foster Youth Liaison) attends all court hearings for juveniles and provides educational placement and progress information for court reports as requested.

2018-19 Actions/Services

Program coordinator/foster youth liaison will attend all court hearings for juveniles and provides educational placement and progress information for court reports as requested.

2019-20 Actions/Services

Program coordinator/foster youth liaison will attend all court hearings for juveniles and provides educational placement and progress information for court reports as requested.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget Reference	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.	Cost is already included in Goal 2, Action 2 above.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$16,794

Percentage to Increase or Improve Services

0.35%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The LEA expenditures laid out in the LCAP are available to all students, but the services are principally directed towards and are proving effective in meeting the LEA's goals for its unduplicated students at the county's one school. Having dedicated staff time from the school's program coordinator to oversee services for Foster Youth and Community School Students serves to improve, and efficiently target needed services for unduplicated pupils (___%). Staffing ratios ensure small class size and opportunities for individualization. Increased direct services may include but are not limited to supplemental instructional materials, support staff, counseling services, and credit recovery. The following actions/services are being provided on an LEA-wide basis (which is also schoolwide since there is only one school) and are principally directed towards unduplicated pupils:

Goal 1, Action 2 - The school will employ one teachers and one full time instructional aide This action was modified for 2019-20 - see Annual Update for more information.

Goal 1, Action 7 - School staff will update students bi-monthly on progress towards rehabilitation plan goals for academic progress (credit recovery), behavior and attendance. The school staff updates students more often than bi-monthly, but at a minimum students will be aware of where they are in terms of their rehabilitation plan goals at least twice per month.

Goal 3, Action 7 - By providing office space for rehabilitation specialists (probation) the students at JKBS benefit from group and one on one counseling that previously was not available to them.

By employing additional instructional staff (instructional aide), the LEA maintains a high adult to student ratio allowing for the development of caring adult relationships. As documented in "Lessons from Successful Alternative Education: A Guide for Secondary School Reform" (Bland et al.) the development of caring adult relationships was reported to be important factor in at-risk student success in school. In addition, due to the variety of needs within our small classroom (average annual attendance of 6 students in grades 6-12 with different credit recovery needs) employing an instructional assistant allows the teacher to differentiate instruction.

Marzano, et al cites research in Classroom Instruction That Works that supports "timely and corrective" feedback for students. By providing bi-monthly feedback on each students' individual goals as stated in his or her rehabilitation plans, the student will be able to meet their goals and return to the school of residence.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$25,065

.56%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The LEA expenditures laid out in the LCAP are available to all students, but the services are principally directed towards and are proving effective in meeting the LEA's goals for its unduplicated students at the county's one school. Having dedicated staff time from the school's program coordinator to oversee services for Foster Youth and Community School Students serves to improve, and efficiently target needed services for unduplicated pupils (75%). Staffing ratios ensure small class size and opportunities for individualization. Increased direct services may include but are not limited to supplemental instructional materials, support staff, counseling services, professional development, and credit recovery. The following actions/services are being provided on an LEA-wide basis (which is also schoolwide since there is only one school) and are principally directed towards unduplicated pupils:

Goal 1, Action 2 - The school will employ two teachers (one full time and one part time) to better differentiate for students and provide intervention. This action was modified for 2018-19 - see Annual Update for more information.

Goal 1, Action 7 - School staff will update students bi-monthly on progress towards rehabilitation plan goals for academic progress (credit recovery), behavior and attendance. The school staff updates students more often than bi-monthly, but at a minimum students will be aware of where they are in terms of their rehabilitation plan goals at least twice per month.

Goal 3, Action 7 - By providing office space for rehabilitation specialists (probation) the students at JKBS benefit from group and one on one counseling that previously was not available to them.

By employing additional instructional staff, the LEA maintains a high adult to student ratio allowing for the development of caring adult relationships. As documented in "Lessons from Successful Alternative Education: A Guide for Secondary School Reform" (Bland et al.) the development of caring adult relationships was reported to be important factor in at-risk student success in school. In addition, due to the variety of needs within our small classroom (average annual attendance of 6 students in grades 6-12 with different credit recovery needs) employing an instructional assistant allows the teacher to differentiate instruction.

Marzano, et al cites research in Classroom Instruction That Works that supports "timely and corrective" feedback for students. By providing bi-monthly feedback on each students' individual goals as stated in his or her rehabilitation plans, the student will be able to meet their goals and return to the school of residence.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$11,104

Percentage to Increase or Improve Services

0.25%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The LEA expenditures laid out in the LCAP are available to all students, but the services are principally directed towards and are proving effective in meeting the LEA's goals for its unduplicated students at the county's one school (average annual attendance of 6 students in grades 6-12, 1 teacher). Having dedicated staff time from the Director of Alternative Ed to coordinate services for Foster Youth and Community School Students serves to improve, and efficiently target needed services for unduplicated pupils (78%). Staffing ratios ensure small class size and opportunities for individualization. Increased direct services may include but are not limited to supplemental instructional materials, support staff, counseling services, professional development, and credit recovery. The following actions/services are being provided on an LEA-wide basis (which is also schoolwide since there is only one school) and are principally directed towards unduplicated pupils:

Goal 1, Action 2 - The school will employ one instructional assistant to meet individual student needs.

Goal 1, Action 7 - School staff will update students bi-monthly on progress towards rehabilitation plan goals for academic progress (credit recovery), behavior and attendance.

By employing an instructional assistant, the LEA maintains a high adult to student ratio allowing for the development of caring adult relationships. As documented in "Lessons from Successful Alternative Education: A Guide for Secondary School Reform" (Bland et al.) the development of caring adult relationships was reported to be important factor in at-risk student success in school. In addition, due to the variety of needs within our small classroom (average annual attendance of 6 students in grades 6-12 with different credit recovery needs) employing an instructional assistant allows the teacher to differentiate instruction.

Marzano, et al cites research in Classroom Instruction That Works that supports "timely and corrective" feedback for students. By providing bi-monthly feedback on each students' individual goals as stated in his or her rehabilitation plans, the student will be able to meet their goals and return to the school of residence.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	302,357.00	312,655.00	339,140.00	302,357.00	319,631.00	961,128.00
	104,765.00	111,019.00	101,713.00	104,765.00	110,668.00	317,146.00
Base	99,813.00	0.00	176,559.00	99,813.00	105,671.00	382,043.00
LCFF	51,748.00	74,312.00	50,240.00	51,748.00	80,381.00	182,369.00
LCFF Base	0.00	99,256.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	28,068.00	0.00	0.00	3,000.00	3,000.00
Special Education	7,856.00	0.00	10,628.00	7,856.00	4,472.00	22,956.00
Supplemental and Concentration	38,175.00	0.00	0.00	38,175.00	15,439.00	53,614.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	302,357.00	312,655.00	339,140.00	302,357.00	319,631.00	961,128.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	109,290.00	97,667.00	125,503.00	109,290.00	87,139.00	321,932.00
2000-2999: Classified Personnel Salaries	117,674.00	136,507.00	133,982.00	117,674.00	154,213.00	405,869.00
3000-3999: Employee Benefits	57,733.00	65,571.00	72,655.00	57,733.00	68,619.00	199,007.00
5000-5999: Services And Other Operating Expenditures	12,660.00	7,910.00	4,000.00	12,660.00	9,660.00	26,320.00
5800: Professional/Consulting Services And Operating Expenditures	5,000.00	5,000.00	3,000.00	5,000.00	0.00	8,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	302,357.00	312,655.00	339,140.00	302,357.00	319,631.00	961,128.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	76,313.00	0.00	119,021.00	76,313.00	84,167.00	279,501.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	78,200.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	19,467.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	6,676.00	0.00	6,482.00	6,676.00	2,972.00	16,130.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	26,301.00	0.00	0.00	26,301.00	0.00	26,301.00
2000-2999: Classified Personnel Salaries		72,880.00	73,376.00	70,757.00	72,880.00	75,297.00	218,934.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	19,736.00	0.00	0.00	19,736.00
2000-2999: Classified Personnel Salaries	LCFF	44,794.00	63,131.00	43,489.00	44,794.00	66,353.00	154,636.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	0.00	0.00	12,563.00	12,563.00
3000-3999: Employee Benefits		31,885.00	37,643.00	30,956.00	31,885.00	35,371.00	98,212.00
3000-3999: Employee Benefits	Base	12,840.00	0.00	33,802.00	12,840.00	14,844.00	61,486.00
3000-3999: Employee Benefits	LCFF	6,954.00	11,181.00	6,751.00	6,954.00	14,028.00	27,733.00
3000-3999: Employee Benefits	LCFF Base	0.00	13,146.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	0.00	3,601.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Special Education	1,180.00	0.00	1,146.00	1,180.00	1,500.00	3,826.00
3000-3999: Employee Benefits	Supplemental and Concentration	4,874.00	0.00	0.00	4,874.00	2,876.00	7,750.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Base	10,660.00	0.00	4,000.00	10,660.00	6,660.00	21,320.00
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	7,910.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	3,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	2,000.00	0.00	0.00	2,000.00	0.00	2,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	5,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Special Education	0.00	0.00	3,000.00	0.00	0.00	3,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	5,000.00	0.00	0.00	5,000.00	0.00	5,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	182,736.00	196,636.00	226,799.00	182,736.00	201,491.00	611,026.00
Goal 2	106,765.00	111,019.00	101,713.00	106,765.00	113,668.00	322,146.00
Goal 3	12,856.00	5,000.00	10,628.00	12,856.00	4,472.00	27,956.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	137,940.00	134,087.00	124,799.00	137,940.00	129,107.00
	104,765.00	111,019.00	101,713.00	104,765.00	110,668.00
Base	0.00	0.00	23,086.00	0.00	0.00
LCFF	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	23,068.00	0.00	0.00	3,000.00
Special Education	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	33,175.00	0.00	0.00	33,175.00	15,439.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	164,417.00	178,568.00	214,341.00	164,417.00	190,524.00
	0.00	0.00	0.00	0.00	0.00
Base	99,813.00	0.00	153,473.00	99,813.00	105,671.00
LCFF	51,748.00	74,312.00	50,240.00	51,748.00	80,381.00
LCFF Base	0.00	99,256.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	5,000.00	0.00	0.00	0.00
Special Education	7,856.00	0.00	10,628.00	7,856.00	4,472.00
Supplemental and Concentration	5,000.00	0.00	0.00	5,000.00	0.00